

## Program D: Public Transportation

Program Authorization: R.S. 36:501

### PROGRAM DESCRIPTION

The mission of the Public Transportation Program is to improve public transit in all areas of the state so citizens may enjoy an adequate level of mobility regardless of geographical location, physical limitation or economic status. It is the goal of the program to provide Louisiana with economical, efficient, and effective transit systems to provide seamless intermodal connections throughout the state.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To assist local service providers to provide at least 1,100,000 passenger trips for the elderly and persons with disabilities.

Strategic Link: Strategic Goal: To provide Louisiana with economical, efficient, and effective transit systems and to provide seamless intermodal connections throughout the state.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of passenger trips provided	900,000	1,131,464	1,100,000	1,100,000	1,100,000	1,100,000

2. (KEY) To assist rural transportation services to provide at least 800,000 passenger trips in rural areas at an average cost per mile of \$1.06.

Strategic Link: Strategic Goal: To provide Louisiana with economical, efficient, and effective transit systems and to provide seamless intermodal connections throughout the state.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of passenger trips provided	950,000	752,503	950,000	950,000	800,000	800,000
K	Average cost per mile	Not applicable <sup>1</sup>	\$1.10	\$1.06	\$1.06	\$1.06	\$1.06
S	Number of parishes with rural transportation services	33	30	33	33	30	30

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

3. (KEY) Complete 50% of second phase of passenger rail plan and close or upgrade two grade crossings on high speed rail lines.

Strategic Link: Strategic Goal: To retain, expand and/or improve passengers and freight rail transportation and safety in the state within constraints of available funding.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of second phase of rail plan complete	Not applicable <sup>1</sup>	0%	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	50%	50%
K	Number of grade crossings closed or upgraded	Not applicable <sup>1</sup>	0	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2	2

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$100,000	\$100,000	\$0	\$0	(\$100,000)
STATE GENERAL FUND BY:						
Interagency Transfers	139,598	150,000	239,872	150,000	150,000	(89,872)
Fees & Self-gen. Revenues	821,401	725,757	861,410	693,351	693,351	(168,059)
Statutory Dedications	386,449	428,473	430,192	413,307	445,603	15,411
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,402,486	6,705,986	9,455,042	9,417,410	9,417,410	(37,632)
TOTAL MEANS OF FINANCING	<u><b>\$6,749,934</b></u>	<u><b>\$8,110,216</b></u>	<u><b>\$11,086,516</b></u>	<u><b>\$10,674,068</b></u>	<u><b>\$10,706,364</b></u>	<u><b>(\$380,152)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$343,664	\$380,854	\$380,854	\$372,742	\$427,354	\$46,500
Other Compensation	0	0	0	0	0	0
Related Benefits	53,006	59,165	130,678	133,421	71,858	(58,820)
Total Operating Expenses	40,887	41,795	43,795	44,631	45,431	1,636
Professional Services	184,943	570,949	606,680	550,000	550,000	(56,680)
Total Other Charges	6,101,673	7,052,953	9,914,009	9,559,774	9,595,521	(318,488)
Total Acq. & Major Repairs	25,761	4,500	10,500	13,500	16,200	5,700
TOTAL EXPENDITURES AND REQUEST	<u><b>\$6,749,934</b></u>	<u><b>\$8,110,216</b></u>	<u><b>\$11,086,516</b></u>	<u><b>\$10,674,068</b></u>	<u><b>\$10,706,364</b></u>	<u><b>(\$380,152)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	10	10	13	13	13	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>10</u>	<u>10</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The State Legislature appropriated additional funding for the Public Transportation Program in Section 20-903 (Parish Transportation Program - Mass Transportation) of Act 17 of 1996. These funds were transferred via a mid year adjustment as an Interagency Transfer to this program. Fees and Self-generated Revenues are the local match for Federal Funds received from various users. The Statutory Dedications are from the Transportation Trust Fund-Regular. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The Federal Funds consist of Federal Railroad Administration funds used to rehabilitate tracks, and Federal Transit Administration funds used to purchase vehicles as well as provide operational costs to local agencies that provide transportation for the elderly, disabled, and disadvantaged.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Federal Receipts	\$10,873	\$10,873	\$10,873	\$10,873	\$0	(\$10,873)
Transportation Trust Fund - Regular	\$375,576	\$417,600	\$419,319	\$402,434	\$445,603	\$26,284

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$100,000	\$8,110,216	10	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$2,165,436	3	Job Access/Reverse Commute Grant and Rural Section 8311 Program to address job access challenges and provides transportation to jobs and related employment opportunities for welfare and low-income recipients
\$0	\$810,864	0	Carry forward for the purchase of vans and completion of contractual services
\$100,000	\$11,086,516	13	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$3,997	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$4,050	0	Acquisitions & Major Repairs
\$0	(\$4,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$810,864)	0	Non-Recurring carry forwards for the purchase of vans and completion of contractual services
\$0	(\$9,366)	0	Adjustments for 27th Payroll
\$0	\$33,132	0	Other Adjustments - Revisions to the DOTD Operating Budget
\$0	(\$20,949)	0	Other Adjustments - Reduces Rural Public Transit Design and Northeast La. Transit Study contracts
\$0	\$420,898	0	Other Adjustments - Eliminates funding for Tangipahoa Transportation Council and increases Aid to Local Governments for vehicles
\$0	\$3,450	0	Other Adjustments - To purchase chairs, pc's, and software for the Rural Assistance Program Manager
\$100,000	\$10,706,364	13	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$100,000	\$10,706,364	13	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>

## **PROFESSIONAL SERVICES**

\$200,000	Rural Public Transit - Technical Assistance for rural providers (TARP)
\$150,000	Statewide Coordination Opportunity Plan Needs Study - Rural
\$100,000	Urban Transit Database Study
\$100,000	Commuter/Passenger Rail Study

**\$550,000 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$471,350	Aid to Local Governments for Urban Studies - FTA assistance to Metropolitan Planning Organizations for transit planning
\$1,516,752	Aid to Local Governments for Vehicles - FTA assistance to Metropolitan Planning Organizations for transit planning
\$812,500	Aid to Local Governments (Parish Fund vehicles) - State Parish Transportation Trust fund capital assistance to rural system
\$3,278,549	Other Charges (Operating Assistance) - FTA operating support to rural transit systems
\$1,125,000	Aid to Local Governments (Vehicles) - FTA capital assistance to rural transit systems
\$500	FTA operating support to rural transit systems
\$70,000	Southern Rapid Rail Transit Commission
\$198,000	Gulf Coast High Speed Rail Corridor Project
\$2,121,670	Operating Assistance for Job Access
\$1,200	Operating Supplies

**\$9,595,521 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$7,200	Personal computer, monitors, scanner, modems, office furniture and supplies.
\$9,000	Rural Transit and Job Access/Reverse Commute

**\$16,200 TOTAL ACQUISITIONS AND MAJOR REPAIRS**